

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,749	\$4,570	3.9%
Substitutes	\$94	\$72	29.6%
Instructional Parapros	\$467	\$498	-6.3%
Pupil-Use Technology	\$129	\$170	-24.3%
Instructional Materials	\$237	\$277	-14.1%
Total	\$5,676	\$5,587	1.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$168	\$169	-0.4%
Library & Media	\$190	\$149	26.9%
Extracurricular	\$213	\$139	53.3%
Student Health/Services	\$316	\$260	21.4%
Curriculum Development	\$41	\$36	14.1%
Staff Development	\$133	\$109	21.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$304	\$224	35.7%
Therapists, Psychologists	\$348	\$358	-2.8%
Total	\$1,712	\$1,445	18.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$192	\$206	-6.8%
Food Service	\$363	\$335	8.5%
Safety	\$30	\$27	9.0%
Building Upkeep	\$741	\$869	-14.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$111	\$122	-9.2%
Total	\$1,437	\$1,559	-7.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$284	\$279	1.9%
School Office	\$185	\$198	-6.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$82	\$97	-15.8%
Legal	\$4	\$3	55.0%
Total	\$556	\$577	-3.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

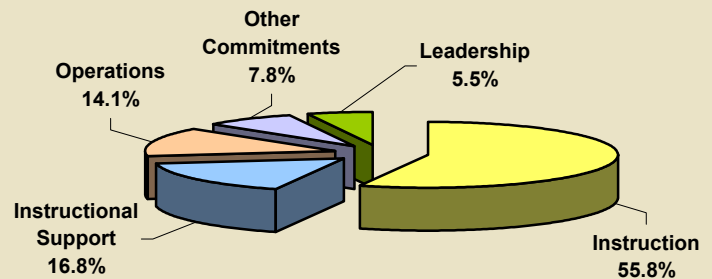
July 2001 - June 2002

Expenditures:	\$38,329,633
District Enrollment (ADM):	3,767
District Per Pupil:	\$10,175

July 2000 - June 2001

Expenditures:	\$35,560,693
District Enrollment (ADM):	3,610
District Per Pupil:	\$9,851

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$16	\$0	100.0%
Pass-Throughs	\$762	\$659	15.6%
Retiree Benefits	\$16	\$24	-33.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$795	\$683	16.3%